## BUDGET FOR 1980

## TABLE OF CONTENTS

	Page
City Manager's Budget Letter	
Program Improvements Included in the 1980 Budget As Adopted by the City Commission	1
GENERAL INFORMATION	
Wichita Perspective	7
The Budget Dollar: General Fund	8
Understanding the Property Tax	9
Mill Levy Distribution: 1969-1979 Inclusive	10
Population, Land, and Assessed Valuation (1969-1979)	11
General Obligation Bonded Debt, Bonds Issued, and Bonds Retired (1959 - June 30, 1979)	12
General Obligation Future Debt Requirements Based on Actual Bonded Debt as of June 30, 1979	12
1979 Ad Valorem Tax Levies	13
Comparison of Tangible Property Tax Revenue Including Delinquencies and Expenditures by Funds	15
Comparison of Assessed Valuation and Mill Levies for 1977, 1978, 1979	16
General Fund Revenues	16
Total Revenue Requirements and Computation of Rates of Levy	18
GENERAL FUND	•
Summary of Revenues	21
Summary of Departmental Expenditures	22
Summary - General Government	23
City Commission	24
City Manager	26
City Clerk	28
Personne1	30
Public Affairs Office	32
Commission on the Status of Women	34
Law	36
Municipal Court	38
Probation and Parole Program	40
Community Grievance Office	42
Civil Rights and Equal Employment Opportunity Commission (CREEOC)	44
Sister Cities (1978 and 1979 only)	46

DEPARTMENT	OF COMMUNITY FACILITIES	
Summary	- All Divisions	
	Century II	
	Mid-America All-Indian Center Maintenance	
	Building Services	
	Art Museum Maintenance	
	Omnisphere Earth-Space Center	
	Lawrence-Dumont Stadium	
	Library Maintenance	
	Community Arts	
	Sister Cities	
DEPARTMENT	OF HOUSING AND ECONOMIC DEVELOPMENT	
Summary	- All Divisions	
	Industrial Development Office	
	Administration and Finance	
	Energy Resources	
	Central Inspection Division (CID)	
DEPARTMENT	OF ADMINISTRATION	
Summary	- All Divisions	
	Budget and Management	
	Controller's Office	
	Purchasing	
	Retirement and Insurance	
	Treasury	
	••••••••••••••••••••••••••••••••••••••	
FIRE DEPAR	<u>TMENT</u>	
	TMENT - All Divisions	
	<u>TMENT</u>	

POLICE DEPA	ARTMENT	<u>Page</u>
Summary -	- All Divisions	95
	Operations	96
	Special Services	98
	Staff and Support Services	100
	Air Section	102
	OF EMERGENCY COMMUNICATIONS	105
Summary		105
	Emergency Communications	100
DEPARTMENT	OF PUBLIC WORKS	
Summary	- All Divisions	109
	Administration	110
	Engineering	112
	Traffic Engineering	114
	Traffic Engineering (Street Lighting)	116
	Street Repairs	117
	Parking Meters (1978 only)	117
	Central Inspection Division (CID) (1978 only)	118
	Maintenance (Street Cleaning)	120
	Maintenance (Storm Drains) (1978 and 1979 only)	122
	Maintenance (Streets)	124
	Central Maintenance Services	126
	Maintenance (Weed Mowing and Lot Improvement)	128
	Noxious Weeds	130
STORM DRAIN	S (Water Department General Fund)	132
DIORET BRAIL	Water beparement seneral randy	717 B
DEPARTMENT	OF COMMUNITY HEALTH	
Summary ·	- All Divisions	135
	Administration	136
	Personal Health Services	138
	Environmental Health	140
	Laboratory	142
	Building and Grounds and Motor Pool	144
	Water Quality Cross-Connection Program	146
	Animal Control Rabies	147

METROPOLITA	N PLANNING DEPARTMENT	Page
Summary		151
	Metropolitan Planning	152
NON-DEPARTM	<u>ENTAL</u>	
Summary -	All Programs	155
	Special Assessment Assistance	156
	Management Trainee Program	156
	Emergency	156
	Election Expense	157
	Judgments and Claims	157
	Contributions and Donations	158
	Kansas National Guard	
	Historic Wichita (Cowtown)	
	Chamber of Commerce	
	Census Program	
in the second se	Public Technology, Inc. (PTI)	
	Group Health Insurance	159
	Group Life Insurance	159
	Vehicle Liability Insurance	160
•	Buildings and Contents Insurance	160
ņ	Expenditure Reimbursement	161
	Refunds	161
SPECIAL CON	TRIBUTIONS FUND	4
Fund Summ	ary of Revenues and Expenditures	165

BOARD OF PARK COMMISSIONERS	Page
Summary - All Divisions	167
Administration	168
Planning and Development	170
Maintenance	172
Recreation	176
Revenue Producing Facilities	178
Golf Courses (Separate Fund)	181
LIBRARY	185
WICHITA ART MUSEUM	189
LAWRENCE-DUMONT STADIUM (1978 only)	192
	- 0-
SPECIAL PURPOSE FUNDS - Summary of Expenditures	197
METROPOLITAN TRANSIT AUTHORITY (MTA) FUND	199
FORESTRY FUND	203
FLOOD CONTROL MAINTENANCE FUND	209
EMPLOYEES' RETIREMENT FUND	212
SOCIAL SECURITY FUND	213
POLICE AND FIRE PENSION FUND SPECIAL CITY HIGHWAY GAS TAX FUND WICHITA STATE UNIVERSITY FUND	214 215 216
ADMINISTRATIVE CENTER BUILDING BONDS FUND	217
TOURISM AND CONVENTION PROMOTION FUND	218
NOXIOUS WEEDS ERADICATION FUND	219
WORKERS AND UNEMPLOYMENT COMPENSATION FUND	220
TORT LIABILITY FUND	221
SPECIAL ALCOHOL PROGRAM FUND	222
SPECIAL PARKS & RECREATION (ALCOHOL) FUND	223
GENERAL DEBT AND INTEREST FUND	
Fund Summary of Revenues and Expenditures	227
Debt Service Requirements and Funds Provided	228

UTILITY FUNDS SUMMARY	
WATER DEPARTMENT	
Summary - All Divisions	
Production and Pumping - Source of Supply, Pumping, Treatment	2
Transmission and Distribution	2
Water Engineering	2
Customer Services	2
Administration Utility Improvement Fund	2
SEWER UTILITY FUND	
Fund Summary of Revenues and Expenditures	2
Water Pollution Control	2
Sanitary Sewer Maintenance	2
Administrative, Management & Legal Services; Emergency Fund, Employee Benefits, Debt Ser- vice, Revenue Refunds	2
REFUSE COLLECTION UTILITY	
REFUSE COLLECTION UTILITY  Fund Summary of Revenues and Expenditures (1978 only)	2
	2
Fund Summary of Revenues and Expenditures (1978 only)	2
Fund Summary of Revenues and Expenditures (1978 only)  AIRPORT FUND  Fund Summary of Revenues and Expenditures	
Fund Summary of Revenues and Expenditures (1978 only)  AIRPORT FUND  Fund Summary of Revenues and Expenditures  GAS UTILITY FUND	
Fund Summary of Revenues and Expenditures (1978 only)  AIRPORT FUND  Fund Summary of Revenues and Expenditures	
Fund Summary of Revenues and Expenditures (1978 only)  AIRPORT FUND  Fund Summary of Revenues and Expenditures  GAS UTILITY FUND  Fund Summary of Revenues and Expenditures  REFUSE DISPOSAL UTILITY FUND  Fund Summary of Revenues and Expenditures	2
Fund Summary of Revenues and Expenditures (1978 only)  AIRPORT FUND  Fund Summary of Revenues and Expenditures  GAS UTILITY FUND  Fund Summary of Revenues and Expenditures  REFUSE DISPOSAL UTILITY FUND  Fund Summary of Revenues and Expenditures  WORKING CAPITAL FUNDS	2 2 2 0
Fund Summary of Revenues and Expenditures (1978 only)  AIRPORT FUND  Fund Summary of Revenues and Expenditures  GAS UTILITY FUND  Fund Summary of Revenues and Expenditures  REFUSE DISPOSAL UTILITY FUND  Fund Summary of Revenues and Expenditures  WORKING CAPITAL FUNDS  Fund Summary of Working Capital Funds	2
Fund Summary of Revenues and Expenditures (1978 only)  AIRPORT FUND  Fund Summary of Revenues and Expenditures  GAS UTILITY FUND  Fund Summary of Revenues and Expenditures  REFUSE DISPOSAL UTILITY FUND  Fund Summary of Revenues and Expenditures  WORKING CAPITAL FUNDS  Fund Summary of Working Capital Funds  Equipment Fund (Public Works)	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Fund Summary of Revenues and Expenditures (1978 only)  AIRPORT FUND  Fund Summary of Revenues and Expenditures  GAS UTILITY FUND  Fund Summary of Revenues and Expenditures  REFUSE DISPOSAL UTILITY FUND  Fund Summary of Revenues and Expenditures  WORKING CAPITAL FUNDS  Fund Summary of Working Capital Funds	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Fund Summary of Revenues and Expenditures (1978 only)  AIRPORT FUND  Fund Summary of Revenues and Expenditures  GAS UTILITY FUND  Fund Summary of Revenues and Expenditures  REFUSE DISPOSAL UTILITY FUND  Fund Summary of Revenues and Expenditures  WORKING CAPITAL FUNDS  Fund Summary of Working Capital Funds  Equipment Fund (Public Works)	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Fund Summary of Revenues and Expenditures (1978 only)  AIRPORT FUND  Fund Summary of Revenues and Expenditures  GAS UTILITY FUND  Fund Summary of Revenues and Expenditures  REFUSE DISPOSAL UTILITY FUND  Fund Summary of Revenues and Expenditures  WORKING CAPITAL FUNDS  Fund Summary of Working Capital Funds  Equipment Fund (Public Works)  Stationery Stores, Duplicating, and Graphics (Administration)	2 2 2 2 2 2 2 2 2
Fund Summary of Revenues and Expenditures (1978 only)  AIRPORT FUND  Fund Summary of Revenues and Expenditures  GAS UTILITY FUND  Fund Summary of Revenues and Expenditures  REFUSE DISPOSAL UTILITY FUND  Fund Summary of Revenues and Expenditures  WORKING CAPITAL FUNDS  Fund Summary of Working Capital Funds  Equipment Fund (Public Works)  Stationery Stores, Duplicating, and Graphics (Administration)  Official Motor Pool (Police)  Central Data Processing (Administration)	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Fund Summary of Revenues and Expenditures (1978 only)  AIRPORT FUND  Fund Summary of Revenues and Expenditures  REFUSE DISPOSAL UTILITY FUND  Fund Summary of Revenues and Expenditures  WORKING CAPITAL FUNDS  Fund Summary of Working Capital Funds  Equipment Fund (Public Works)  Stationery Stores, Duplicating, and Graphics (Administration)  Official Motor Pool (Police)  Central Data Processing (Administration)  Equipment Maintenance (Park)	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Fund Summary of Revenues and Expenditures (1978 only)  AIRPORT FUND  Fund Summary of Revenues and Expenditures  CAS UTILITY FUND  Fund Summary of Revenues and Expenditures  REFUSE DISPOSAL UTILITY FUND  Fund Summary of Revenues and Expenditures  NORKING CAPITAL FUNDS  Fund Summary of Working Capital Funds  Equipment Fund (Public Works)  Stationery Stores, Duplicating, and Graphics (Administration)  Official Motor Pool (Police)  Central Data Processing (Administration)  Equipment Maintenance (Park)	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2

## Program Improvements

